

May 12, 2004
11-127(03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	3,645	0	45	3,600	625	595	595	595	595	595	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	16,286	0	2,936	13,350	2,325	2,205	2,205	2,205	2,205	2,205	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	19,931	0	2,981	16,950	2,950	2,800	2,800	2,800	2,800	2,800	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	19,931	0	2,981	16,950	2,950	2,800	2,800	2,800	2,800	2,800	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				-420	-20	-40	-60	-80	-100	-120	0
Energy				317	13	25	68	68	68	75	0
Program-Staff				450	0	50	50	100	100	150	0
Program-Other				27	0	3	3	6	6	9	0
Offset Revenue				-231	-11	-22	-33	-44	-55	-66	0
Net Impact				143	-18	16	28	50	19	48	0
Workyears					0.0	1.0	1.0	2.0	2.0	3.0	0.0

DESCRIPTION

This project provides for the design, construction, and maintenance of vehicular and pedestrian traffic signals and signal systems including: new and existing signals; reconstruction/replacement of aged and obsolete signals and components; auxiliary signs; accessible pedestrian signals, contractual enhancements and upgrades to the County's centrally-controlled computerized traffic signal system; communication; and interconnect into the signal system.

Service Area

Countywide

JUSTIFICATION

The growth in County population and vehicular registrations continues to produce increasing traffic volumes. As a result, congestion levels and the number of accidents increase. This requires a continued investment in the traffic signal system to: increase intersection safety; accommodate changes in traffic patterns and roadway geometry; reduce intersection delays; energy consumption; and air pollution; and provide coordinated movement on arterial routes through effective traffic management and control, utilizing modern traffic signal technologies.

Plans and Studies

A review of impacts to pedestrians, bicycles and ADA requirements (Americans with Disabilities Act of 1991) is performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues have been/will be considered in the design of the project to ensure pedestrian safety.

Specific Data

A significant portion of the traffic signal work in this project will continue to be in the central business districts and other commercial areas, where costs are higher due to more underground utilities and congested work areas. Also, new signals in outlying, developing areas are more expensive due to longer runs of communication cable.

Cost Change

Increase due to the addition of FY09-10 to this ongoing project and to install 15 more intersections with pedestrian countdown signals.

STATUS

Under Construction. In FY04, approximately 10 new signals, 15 major modifications, 30 minor modifications, and 10 signal reconstructions are planned. It is estimated that for each fiscal year of FY05-FY10, approximately 10 new signals, 15 major modifications, 30 minor modifications, and 10-15 signal reconstructions will be accomplished. In addition, each year five miles of copper cable will be installed to support the computerized signal system.

OTHER

The fiber optic interconnection of traffic signals is done through the Fibernet project. * Expenditures will continue indefinitely.

FISCAL NOTE

Starting in FY97, \$700,000 per year is redirected to the Fibernet project and is to continue through the implementation of Fibernet.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY71	(\$000)
Initial Cost Estimate		1,509
First Cost Estimate		
Current Scope	FY03	19,931
Last FY's Cost Estimate		16,846
Present Cost Estimate		19,931

Appropriation Request	FY05	2,950
Appropriation Request Est.	FY06	2,800
Supplemental		
Appropriation Request	FY04	0
Transfer		0

Cumulative Appropriation	2,981
Expenditures/ Encumbrances	938
Unencumbered Balance	2,043

Partial Closeout Thru	FY02	50,675
New Partial Closeout	FY03	2,665
Total Partial Closeout		53,340

COORDINATION

ATMS
Bell Atlantic Company
Fibernet
Maryland State Highway Administration
PEPCO
Washington Gas and Light
WSSC
Montgomery County Pedestrian Safety Advisory
Committee
Citizens Advisory Boards
Montgomery County Planning Board

MAP

